

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
1001 CBR Fund		27.4										
1004 Gen Fund		82.3										
1007 I/A Rcpts		41,645.0										
1061 CIP Rcpts		4,304.6										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-15.0										

This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.

Subtotal		46,043.1	16,780.2	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												

Align Authority with Anticipated Expenditures

LIT		0.0	-87.3	73.6	72.3	-239.5	180.9	0.0	0.0	0	0	0
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Transfer authority from commodities to travel and services lines to cover anticipated expenditures. The remaining commodities authority is sufficient to cover anticipated expenditures.

Transfer authority from personal services and commodities to the capital outlay line to allow payment of the Northern Region Facilities energy efficiency loan payment.

Transfer Administrative Assistant (20-1070) from Department of Administration for Facilities Consolidation

Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer one full-time Department of Administration facility support position to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facility maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

Positions to be transferred:

Full-time, Administrative Assistant I (20-1070), range 12, located in Juneau

Transfer Two Positions (12-1510/12-1540) from Department of Public Safety for Facilities Consolidation

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two full-time Department of Public Safety facilities maintenance positions to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facilities maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.												
Positions to be transferred:												
Full-time, Environmental Services Journey II (12-1510), wage grade 60, located in Fairbanks												
Full-time, Maintenance Generalist Journey (12-1540), wage grade 54, located in Fairbanks												
	Subtotal	46,043.1	16,692.9	383.8	26,732.6	1,958.8	275.0	0.0	0.0	142	5	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		4.8										
1061 CIP Rcpts		25.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$30.6.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		28.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		82.9										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
1001 CBR Fund		-27.4										
1004 Gen Fund		27.4										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

New Results Delivery Unit (RDU): Division of Facilities Services

Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The department is proposing transferring in five budgetary components from the Department of Administration (DOA), Shared Services of Alaska (SSoA) RDU:

1. Leases (81)
2. Lease Administration (2304)
3. Facilities (2429)
4. Facilities Administration (2430)
5. Non-Public Building Fund Facilities (2558)

The department is combining these components along with the Facilities Services (3195) component into the new Division of Facilities Services RDU. Facilities Services (3195) currently resides in the Highways, Aviation, and Facilities RDU within DOT&PF.

The transfer of components and functions from DOA consists of approximately \$64 million of funding and 12 budgeted positions. The intended outcome is better management of facilities and workspace across the enterprise, as well as to allow more cohesive rate development, as Facilities Services and Public Building Fund rates are intertwined.

Subtotal	46,185.5	16,723.5	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
***** Changes From FY2022 Governor To FY2022 Governor Amended *****											
Totals	46,185.5	16,723.5	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Leases (3294)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Leases from Department of Administration for Better Alignment												
	Atrin	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,844.2										
Transfer Leases from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Lease Administration (3295)

RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Lease Administration from Department of Administration for Better Business Alignment												
	Atrin	1,107.5	1,044.2	3.8	54.8	4.7	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		1,107.5										
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
The following positions are transferred:												
Full-time Administrative Assistant II (02-5142), range 14, located in Anchorage												
Full-time State Leasing and Facilities Manager (02-5160), range 25, located in Anchorage												
Full-time Contracting Officer III (02-5156), range 19, located in Anchorage												
Full-time Contracting Officer III (02-5010), range 19, located in Anchorage												
Full-time Contracting Officer III (02-5154), range 19, located in Anchorage												
Full-time Contracting Officer IV (02-5165), range 22, located in Anchorage												
Full-time Contracting Officer III (02-5127), range 19, located in Anchorage												
Transfer Authority from Personal Services to Cover Services Costs												
	LIT	0.0	-159.2	0.0	159.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,107.5	885.0	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	1,107.5	885.0	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Facilities (3296)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Facilities from Department of Administration for Better Business Alignment												
	Atrin	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg		14,563.9										
Transfer Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
	Subtotal	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Facilities Administration from Department of Administration for Better Business Alignment												
Atrin		1,626.7	489.3	1.0	1,108.9	27.5	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		754.5										
1147 PublicBldg		872.2										
Transfer Facilities Administration from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
The following positions are transferred:												
Full-time Administrative Assistant I (02-5164), range 12, located in Anchorage												
Full-time Facilities Manager II (02-5178), range 21, located in Juneau												
Transfer Authority from Personal Services to Cover Anticipated Services Costs												
LIT		0.0	-225.2	0.0	225.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,626.7	264.1	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	1,626.7	264.1	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Non-Public Building Fund Facilities from Department of Administration for Better Alignment												
	Atrin	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
Transfer the Non-Public Building Fund Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
	Subtotal	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
1001 CBR Fund		177.2										
1004 Gen Fund		531.4										
1026 Hwy Capitl		67.5										
1027 Int Airprt		161.2										
1061 CIP Rcpts		587.9										
1076 Marine Hwy		273.9										
1244 Rural Air		48.2										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-9.0										
1061 CIP Rcpts		-61.9										
1076 Marine Hwy		-16.5										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		1,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Special Project Liaison (25-T014) to Manage Priority Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add full-time temporary exempt Special Project Liaison (25-T014), range 23, located in Juneau for high priority Commissioner's Office projects.												
Subtotal		1,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		1.7										
1076 Marine Hwy		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.9.												
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures												
	Trin	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		119.2										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with personal services work performed by the Commissioner's Office.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1004 Gen Fund	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trin	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.2										
1004 Gen Fund		177.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		1,906.4	1,493.3	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		1,906.4	1,493.3	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
1001 CBR Fund		8.6										
1004 Gen Fund		25.7										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		312.8										
1076 Marine Hwy		11.0										
Subtotal		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
1076 Marine Hwy		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.3.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-8.6										
1004 Gen Fund		8.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from personal services to services to cover anticipated costs. The component has two employees with no anticipated vacancy. The remaining personal services authority is sufficient to cover anticipated costs.												
	Subtotal	371.1	339.5	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	371.1	339.5	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund		65.3										
1004 Gen Fund		195.7										
1061 CIP Rcpts		901.9										
1108 Stat Desig		25.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.1										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		1,186.8	962.4	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Admin Assistant II (25-0038) from Internal Review for Administrative Support												
	Trin	86.6	83.9	0.0	2.7	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		86.6										
Transfer full-time Administrative Assistant II (25-0038), located in Anchorage, from Internal Review to the Equal Employment and Civil Rights (EE/CR) component.												
Over the past two years, due to budget reductions, loss of positions and administrative streamlining efforts, the Administrative Assistant II began supporting both Internal Review and the EE/CR office. Duties for both components were evaluated and it was determined the EE/CR office had a much greater need for the administrative support.												
The transfer aligns the position in the component where the largest body of work is being performed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable capital improvement project receipt authority from the personal services to the services line. Excess unrealizable authority will be reviewed for potential deletion or transfer during development of the FY2022 Governor's budget submission. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,273.4	994.0	31.0	229.5	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		4.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.5.												
Delete Authority No Longer Needed												
	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-31.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plans.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-65.3										
1004 Gen Fund		65.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
The remaining services line authority is sufficient to cover anticipated expenditures.												
Subtotal												
		1,272.8	1,020.8	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals												
		1,272.8	1,020.8	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		108.8										
1061 CIP Rcpts		707.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		815.7	730.4	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Admin Assistant II (25-0038) to Equal Employment and Civil Rights for Administrative Support												
	Trout	-86.6	-83.9	0.0	-2.7	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-86.6										
Transfer full-time Administrative Assistant II (25-0038), located in Anchorage, from Internal Review to the Equal Employment and Civil Rights (EE/CR) component.												
Over the past two years, due to budget reductions, loss of positions and administrative streamlining efforts, the Administrative Assistant II began supporting both Internal Review and the EE/CR office. Duties for both components were evaluated and it was determined the EE/CR office had a much greater need for the administrative support.												
The transfer aligns the position in the component where the largest body of work is being performed.												
Subtotal		729.1	646.5	3.3	67.2	12.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
1061 CIP Rcpts		3.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.0.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
Trin		5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Subtotal		741.3	650.5	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		741.3	650.5	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
1001 CBR Fund		203.1										
1004 Gen Fund		609.4										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		333.6										
1026 Hwy Capitl		609.8										
1027 Int Airprt		499.2										
1061 CIP Rcpts		6,118.8										
1076 Marine Hwy		1,160.6										
1244 Rural Air		26.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-13.5										
1076 Marine Hwy		-1.7										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		9,542.9	6,416.0	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		2.6										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.5										
1061 CIP Rcpts		20.5										
1076 Marine Hwy		3.1										
1244 Rural Air		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$29.6.												
Delete Authority No Longer Needed												
	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1076 Marine Hwy		-507.0										

Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Statewide Administrative Services.												
Authority will be used to cover Corporate Travel Management fees.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	647.2	0.0	0.0	647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		371.6										
1061 CIP Rcpts		275.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	520.9	76.4	0.0	444.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.7										
1061 CIP Rcpts		426.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Information Systems and Services for Employee Based Rates Funding - OIT												
	Trout	-1,275.4	0.0	0.0	-1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,275.4										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Stock and Parts Services II (25-3102) from Statewide Procurement for Human Resource Support												
	Trin	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		20.4										
1026 Hwy Capitl		1.6										
1027 Int Airprt		1.6										
1076 Marine Hwy		54.9										

Transfer from Statewide Procurement vacant Stock and Parts Services II (25-3102) position to meet human resources needs within the department.

This position will be reclassified to support the Statewide Administrative Services, Human Resources section as a Human Resource Consultant I/II, range 16/18,

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
located in Juneau, due to a consistently high volume of personnel-related issues and circumstances throughout the department.												
The Stock and Parts Services II position has been vacant due to reductions at the Juneau warehouse related to reduced ferry service in recent years.												
Transfer to Anchorage Airport Safety for Employee Based Rates Funding - OIT												
	Trout	-223.1	-15.0	0.0	-208.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-223.1										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Operations for Employee Based Rates Funding - OIT												
	Trout	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-61.4										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT												
	Trout	-141.7	0.0	0.0	-141.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-141.7										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Facilities Administration from the Department of Administration for Better Business Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												
The following position is transferred: Full-time Accountant V (02-5170), range 22, located in Juneau												
Transfer Lease Administration from the Department of Administration for Better Business Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												
The following positions are transferred: Full-time Accountant III (02-5158), range 18, located in Juneau Full-time Accounting Technician III (02-5132), range 16, located in Juneau												

Fund Source Adjustment of CBRF to UGF

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-203.1										
1004 Gen Fund		203.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		8,670.4	6,524.0	28.0	2,059.8	58.6	0.0	0.0	0.0	61	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Transfer Human Resource Staff to Department of Administration for Human Resource Consolidation												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer seven Human Resource (HR) positions to Department of Administration for HR consolidation.												
The following positions are being transferred:												
Full-time Human Resource Technician II (06-0522), range 14, located in Juneau												
Full-time Human Resource Technician II (11-0230), range 14, located in Juneau												
Full-time Human Resource Consultant I (25-1243), range 16, located in Juneau												
Full-time Human Resource Consultant I/II (25-0264) range 16/18, located in Anchorage												
Full-time Human Resource Consultant II (03-0018), range 18, located in Anchorage												
Full-time Human Resource Consultant I/II (25-3102), range 16/18, located in Juneau												
Full-time Human Resource Consultant II (25-3830), range 18, located in Juneau												
Transfer Authority from Personal Services to Services for Human Resource Consolidation												
LIT		0.0	-778.3	0.0	778.3	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		8,670.4	5,745.7	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund		235.1										
1004 Gen Fund		705.4										
1026 Hwy Capitl		83.3										
1027 Int Airprt		253.2										
1061 CIP Rcpts		2,163.1										
1076 Marine Hwy		441.5										
Subtotal		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-10.2	10.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to the services line to cover anticipated expenditures. Travel expenditures are not anticipated in FY2021.												
Subtotal		3,881.6	0.0	0.0	3,753.7	127.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer to Program Development for Employee Based Rates Funding - OIT												
	Trout	-107.2	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Support Services for Employee Based Rates Funding - OIT												
	Trout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Statewide Aviation for Employee Based Rates Funding - OIT												
	Trout	-54.2	0.0	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Statewide Procurement for Employee Based Rates Funding - OIT												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Contracting and Appeals for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Statewide Administrative Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-520.9	0.0	0.0	-520.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-426.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Equal Employment and Civil Rights for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Southcoast Support Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-47.1	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Commissioner's Office for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												

Transfer to Northern Support Services for Employee Based Rates Funding - OIT

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Measurement Standards and Commercial Vehicle Enforcement for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Internal Review for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Northern Highways and Aviation for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-307.3	0.0	0.0	-307.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Highways and Aviation for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-195.9	0.0	0.0	-195.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Southcoast Highways and Aviation for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Northern Construction and CIP Support for Employee Based Rates Funding - OIT												
	Trout	-190.5	0.0	0.0	-190.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-190.5										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Construction and CIP Support for Employee Based Rates Funding - OIT												
	Trout	-202.8	0.0	0.0	-202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-202.8										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Southcoast Design and Engineering Services for Employee Based Rates Funding - OIT												
	Trout	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-116.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Southcoast Region Construction for Employee Based Rates Funding - OIT												
	Trout	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-65.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Northern Design and Engineering Services for Employee Based Rates Funding - OIT												
	Trout	-195.4	0.0	0.0	-195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-195.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Design and Engineering Services for Employee Based Rates Funding - OIT												
	Trout	-272.4	0.0	0.0	-272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-272.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Statewide Design and Engineering Services for Employee Based Rates Funding - OIT												
	Trout	-178.2	0.0	0.0	-178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-178.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trin	1,275.4	0.0	0.0	1,275.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to State Equipment Fleet for Employee Based Rates Funding - OIT												
1026 Hwy Capitl	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Vessel Operations Management for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trout	-79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Marine Engineering for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trout	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Reservations and Marketing for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trout	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Marine Shore Operations for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trout	-132.0	0.0	0.0	-132.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to International Airport Systems Office for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Facilities for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Operations for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Safety for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-72.6	0.0	0.0	-72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
positions.												
Transfer to Facilities Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		2,937.5										
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		132.8										
1004 Gen Fund		398.2										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Delete Authority No Longer Needed												
	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-157.2										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plans.												
Transfer to Central Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Contracts and Appeals to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Program Development to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.8										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Statewide Administrative Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-647.2	0.0	0.0	-647.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-371.6										
1061 CIP Rcpts		-275.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Internal Review to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Northern Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Measurement Standards/Commercial Vehicle Compliance to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Equal Employment and Civil Rights to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Southcoast Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-17.3	0.0	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-6.5										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Statewide Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM												
1004 Gen Fund	Trout	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM												
1004 Gen Fund	Trout	-111.6	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-14.4										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Statewide Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Central Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-112.7	0.0	0.0	-112.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Northern Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-79.5	0.0	0.0	-79.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Southcoast Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-47.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Central Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Northern Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Southcoast Region Construction to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Central Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Northern Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Southcoast Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to International Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Anchorage Administration to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-19.8										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-87.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Field & Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-61.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-14.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Administration to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-8.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Marine Engineering to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-8.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Reservations and Marketing to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-7.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Marine Shore Operations to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-30.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Vessel Operations Management to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-18.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to State Equipment Fleet to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-92.7	0.0	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-92.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Management rates which have been incorporated into individual positions.												
Transfer to Marine Vessel Operations to Fund Employee Based Rates - DOPLR/IRIS HRM												
1076 Marine Hwy	Trout	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Facilities Services to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trout	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
1001 CBR Fund		151.4										
1004 Gen Fund		454.3										
1007 I/A Rcpts		304.1										
1026 Hwy Capitl		73.2										
1027 Int Airprt		408.0										
1061 CIP Rcpts		655.0										
1076 Marine Hwy		746.1										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.0										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal												
		2,791.1	2,389.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.9										
1026 Hwy Capitl		0.1										
1027 Int Airprt		1.2										
1061 CIP Rcpts		1.0										
1076 Marine Hwy		2.1										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.0.												
Delete Authority No Longer Needed												
	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-325.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1061 CIP Rcpts		97.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trin	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Stock and Parts Services II (25-3102) to Statewide Administrative Services for Human Resource Support												
1004 Gen Fund	Trout	-20.4	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 Hwy Capitl		-1.6										
1027 Int Airprt		-1.6										
1076 Marine Hwy		-54.9										
Transfer from Statewide Procurement vacant Stock and Parts Services II (25-3102) position to meet human resources needs within the department.												
This position will be reclassified to support the Statewide Administrative Services, Human Resources section as a Human Resource Consultant I/II, range 16/18, located in Juneau, due to a consistently high volume of personnel-related issues and circumstances throughout the department.												
The Stock and Parts Services II position has been vacant due to reductions at the Juneau warehouse related to reduced ferry service in recent years.												
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trout	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trout	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Field and Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trout	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Resource Management rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trout	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-21.4										
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four procurement staff to Department of Administration for procurement consolidation. Transfer takes place after service level agreements are ratified.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist III (25-2247), range 18, located in Juneau												
Full-time Procurement Specialist II (25-3155), range 16, located in Juneau												
Full-time Procurement Specialist I (25-2248), range 14, located in Juneau												
Full-time Procurement Specialist I (25-2978), range 14, located in Juneau												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-151.4										
1004 Gen Fund		151.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-411.6	0.0	411.6	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Subtotal		2,439.7	1,808.8	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		2,439.7	1,808.8	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
1001 CBR Fund		67.7										
1004 Gen Fund		203.0										
1061 CIP Rcpts		1,078.1										
Subtotal		1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Program Coordinator II (25-0988) to Central Highways and Aviation for Core Services Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Program Coordinator II (25-0988) from Central Region Support Services to Central Region Highways and Aviation (CR H&A) for core services alignment. Similar positions in Northern and Southcoast Regions are aligned under their respective H&A components.												
Position to be transferred:												
Full-time Program Coordinator II (25-0988), range 20, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-141.5	0.0	141.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to fund a reimbursable services agreement with Central Region Highways and Aviation for the cost of the transferred Program Coordinator II (25-0988) for core services alignment. Permanent funding will be transferred as part of the FY2022 Governor's budget submission.												
Subtotal		1,348.8	1,125.1	8.5	198.7	15.0	1.5	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.6										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$4.6.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Region Highways and Aviation for Core Services Alignment												
1004 Gen Fund	Trout	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Central Region Support Services to fund Program Coordinator II (25-0988), range 20, transferred to Central Region Highways and Aviation during FY2021 Management Plan for core services alignment.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-67.7										
1004 Gen Fund		67.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		1,229.9	1,129.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		1,229.9	1,129.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,289.9	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
1001 CBR Fund		120.2										
1004 Gen Fund		360.5										
1027 Int Airprt		97.1										
1061 CIP Rcpts		712.1										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.5										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		1,288.4	1,089.9	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1027 Int Airprt		0.6										
1061 CIP Rcpts		3.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.9.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one procurement staff to Department of Administration for procurement consolidation. Transfer takes place after service level agreements are ratified.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The following position transfer takes place after service level agreements are ratified: Full-time Procurement Specialist I (25-1259), range 14, located in Fairbanks												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-120.2										
1004 Gen Fund		120.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-96.3	0.0	96.3	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Subtotal		1,315.4	999.5	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		1,315.4	999.5	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund		251.6										
1004 Gen Fund		754.8										
1061 CIP Rcpts		2,202.2										
1076 Marine Hwy		45.2										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.5										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		3,237.3	3,001.9	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		9.2										
1076 Marine Hwy		0.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$13.2.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-251.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		251.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Subtotal	3,314.9	3,015.1	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	3,314.9	3,015.1	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
1001 CBR Fund		28.5										
1004 Gen Fund		85.5										
1027 Int Airprt		12.8										
1061 CIP Rcpts		334.3										
1244 Rural Air		3,884.9										
1245 R Apt I/A		260.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.0										
1244 Rural Air		-37.8										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) from CR D&ES for Program Coordination												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Survey Instrument Lab (SIL) is a two-person shared service within the department that acts as a warehouse and repair station for all Department of Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A transfer to Statewide Aviation will ensure program compliance and inter-agency coordination.												
Positions to be transferred:												
Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage												
Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage												
Subtotal		4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.8										
1244 Rural Air		22.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$25.3.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1004 Gen Fund	Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trin	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Central Design and Engineering Services to Fund Survey Instrument Lab Positions												
1061 CIP Rcpts	Trin	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipt authority from personal services line in Central Design and Engineering Services to fund Survey Instrument Technician II (25-0251) and Survey Instrument Technician Trainee I/II (25-0252) which were transferred to Statewide Aviation during FY2021 Management Plan.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		4,844.0	4,107.0	159.1	538.6	39.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Airport Security Plan Federal FAA CARES Funds												
1265 COVID Fed	OTI	181.0	0.0	0.0	181.0	0.0	0.0	0.0	0.0	0	0	0
This Federal authority will allow the utilization of FAA CARES revenue for operational updates to the Airport Security Plan (ASP), for the department's 15 Category III rural airports (jet passenger service), which is ineligible for standard AIP funding as it is operational in nature. The Transportation Security Administration requires the department to update these plans.												
Tasks include: - a standardized, statewide ASP template - six fully rewritten ASPs (Gustavus; Petersburg; Wrangell; Yakutat; Sitka; and Dillingham)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
- nine updated ASPs (Adak; Kodiak; King Salmon; Bethel; Barrow; Cordova; Nome; Kotzebue; and Deadhorse) - the creation of two security guidebooks, one for airport tenants and one for leasing staff - training												
	Totals	5,025.0	4,107.0	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
1001 CBR Fund		66.6										
1004 Gen Fund		199.7										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,333.4										
1244 Rural Air		687.7										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.8										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		8,312.5	7,825.7	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Two College Interns (25-IN2003 and 25-IN2004) to Meet Federal Reporting Requirements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two flexibly staffed College Interns (25-IN2003 and 25-IN2004), range 8/9/10/12, located in Anchorage and Fairbanks, to collect traffic volume data for analysis that is essential to meet federal reporting requirements for the Federal Highway Administration Highway Performance Monitoring System.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to comply with vacancy factor guidelines. Authorization is available to transfer due to the departure of long-term personnel and a position being filled at a lower level step. Authority is needed in the services line to cover contractual costs.												
Subtotal		8,312.5	7,735.7	64.4	430.1	80.8	1.5	0.0	0.0	59	0	8
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.9										
1244 Rural Air		4.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$45.2.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trin	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		8,505.7	7,780.9	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		8,505.7	7,780.9	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
1001 CBR Fund		286.1										
1004 Gen Fund		858.1										
1005 GF/Prgm		3,136.1										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,063.8										
1215 UCR Rcpts		663.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-68.1										
1215 UCR Rcpts		-6.8										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		6,947.2	5,877.5	158.6	784.2	87.5	39.4	0.0	0.0	60	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to cover anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
Subtotal		6,947.2	5,627.5	158.6	1,034.2	87.5	39.4	0.0	0.0	60	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1005 GF/Prgm		14.8										
1061 CIP Rcpts		11.6										
1215 UCR Rcpts		4.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$36.2.												
Add Authority for Critical Inspection Items												
	Inc	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts		17.5										

Unified Carrier Registration (UCR) receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system. An increase to the commodities line is necessary to purchase critical inspection items including personal protective equipment;

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
two-way radios; laptop computers with mobile printers; uniform items; and printed Federal regulations in support of these programs. The UCR receipts may be used in conjunction with Motor Carrier Safety Assistance Program grant funds for items with prorated costs in accordance with the approved Commercial Vehicle Safety Plan.												
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures												
	Trin	67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		67.9										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Measurement Standards and Commercial Vehicle Compliance.												
Authority will be used to cover core services billings.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-286.1										
1004 Gen Fund		286.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		7,200.5	5,663.7	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Measurement Standards Carryforward Language Correction												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Measurement Standards and Commercial Vehicle Compliance (MSCVC) Carry Forward Language from "Enforcement" to "Compliance."												
Totals		7,200.5	5,663.7	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
1001 CBR Fund		230.6										
1004 Gen Fund		691.7										
1007 I/A Rcpts		14.6										
1026 Hwy Capitl		67.4										
1027 Int Airprt		106.8										
1061 CIP Rcpts		15,048.5										
1076 Marine Hwy		314.4										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.3										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		16,403.7	14,898.3	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Four Drilling Program Positions to Northern Region Design & Engineering Services for Program Centralization												
	Trout	-385.5	-385.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1061 CIP Rcpts		-385.5										
Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.												
Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.												
The following positions will be transferred:												
Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks												
Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks												
Full-time Driller Journey (25-1642), wage grade 53, located in Anchorage												
Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage												
Transfer Engineering Assistant III (25-0202) to Northern Region Design & Engineering Services for Support Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0202), range 17/19/21, located in Juneau from Statewide Design and Engineering Services to Northern Region Design and Engineering Services (NR D&ES), located in Fairbanks to aide in training, employee retention and offset the transfer of the												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Engineer/Architect I (25-1442) from NR D&ES to Statewide Design and Engineering Services for statewide bridge support.												
Transfer Engineer/Architect I (25-1442) from Northern Region Design & Engineering Services for Statewide Bridge Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineer/Architect I (25-1442), range 21, located in Fairbanks from Northern Region Design and Engineering Services (NR D&ES) to Statewide Design and Engineering Services, located in Juneau for statewide bridge support.												
Statewide Bridge has experienced reduced project delivery support due to lack of expertise in bridge design, primarily due to recruitment difficulties. There is a significant need for professional engineering positions (Engineer/Architect I job class or higher) for the program workload in the Bridge Design section. Northern Region has restructured their teams which allowed other staff to assume previous duties of the Engineer/Architect I in NR D&ES.												
Transfer Engineering Associate (25-1633) from Northern Region Construction for Program Support												
	Trin	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts 173.3												
Transfer full-time Engineering Associate (25-1633), range 21, located in Fairbanks to Statewide Design and Engineering Services to support program workload.												
Statewide Research has lacked project management support due to staff restructuring, loss of staff and reassignment of positions to other priorities. The transfer will support the significant need for research engineering staff to manage program workload.												
Delete Temporary Exempt Project Coordinator (25-0971X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant full-time temporary exempt Project Coordinator (25-0971X) located in Juneau. The original scope of work is no longer required.												
Transfer Engineering Assistant I/II/III (25-0445) from Central Region Construction & CIP Support for AASHTOWare Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0445), range 17/19/21, full-time, located in Anchorage to Statewide Design and Engineering for AASHTOWare support which is necessary for the implementation and ongoing support of three new AASHTOWare modules being utilized. This position will provide technical support for project development, design, right-of-way acquisition, civil rights compliance, and construction.												
Subtotal 16,191.5 14,686.1 31.0 1,184.0 290.4 0.0 0.0 0.0 100 0 9												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.1												
1026 Hwy Capitl 0.4												
1027 Int Airprt 0.5												
1061 CIP Rcpts 85.8												
1076 Marine Hwy 2.3												

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$94.1.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer to Commissioner's Office to Align Authorization with Anticipated Expenditures												
	Trout	-119.2	0.0	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-119.2										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with personal services work performed by the Commissioner's Office.												
Transfer to Measurement Standards and Commercial Vehicle Compliance to Align Authorization with Anticipated Expenditures												
	Trout	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-67.9										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Measurement Standards and Commercial Vehicle Compliance.												
Authority will be used to cover core services billings.												
Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-60.0										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Statewide Administrative Services.												
Authority will be used to cover Corporate Travel Management fees.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	178.2	0.0	0.0	178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		178.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-230.6										
1004 Gen Fund		230.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Subtotal	16,285.4	14,780.2	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
	***** Changes From FY2022 Governor To FY2022 Governor Amended *****											
	Totals	16,285.4	14,780.2	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
1001 CBR Fund		26.7										
1004 Gen Fund		80.1										
1005 GF/Prgm		571.7										
1007 I/A Rcpts		39.7										
1061 CIP Rcpts		23,231.3										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.9										

This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.

Subtotal		23,940.6	23,143.7	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) to Stwd Aviation for Program Coordination												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Survey Instrument Lab (SIL) is a two-person shared service within the department that acts as a warehouse and repair station for all Department of Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A transfer to Statewide Aviation will ensure program compliance and inter-agency coordination.

Positions to be transferred:

Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage
Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage

Subtotal		23,940.6	23,143.7	22.4	609.6	159.9	5.0	0.0	0.0	164	15	7
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		134.8										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$138.8.

Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	112.7	0.0	0.0	112.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		112.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	272.4	0.0	0.0	272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		272.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Statewide Aviation to Fund Survey Instrument Lab Positions												
	Trout	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-183.7										
Transfer capital improvement project receipt authority from personal services line in Central Design and Engineering Services to fund Survey Instrument Technician II (25-0251) and Survey Instrument Technician Trainee I/II (25-0252) which were transferred to Statewide Aviation during FY2021 Management Plan.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-26.7										
1004 Gen Fund		26.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		24,280.8	23,098.8	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		24,280.8	23,098.8	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
1001 CBR Fund		31.1										
1004 Gen Fund		93.4										
1005 GF/Prgm		135.4										
1007 I/A Rcpts		164.1										
1061 CIP Rcpts		17,191.5										
1232 ISPF-I/A		29.6										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.3										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		17,627.8	17,032.3	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Four Drilling Program Positions from Statewide Design & Engineering Services for Program Centralization												
	Trin	385.5	385.5	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
1061 CIP Rcpts		385.5										
Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.												
Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.												
The following positions will be transferred:												
Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks												
Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks												
Full-time Driller Journey (25-1642), wage grade 53, located in Anchorage												
Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage												
Transfer Engineer/Architect I (25-1442) to Statewide Design & Engineering Services for Statewide Bridge Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineer/Architect I (25-1442), range 21, located in Fairbanks from Northern Region Design and Engineering Services (NR D&ES) to Statewide Design and Engineering Services, located in Juneau for statewide bridge support.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Statewide Bridge has experienced reduced project delivery support due to lack of expertise in bridge design, primarily due to recruitment difficulties. There is a significant need for professional engineering positions (Engineer/Architect I job class or higher) for the program workload in the Bridge Design section. Northern Region has restructured their teams which allowed other staff to assume previous duties of the Engineer/Architect I in NR D&ES.												
Transfer Engineering Assistant III (25-0202) from Statewide Design & Engineering Services for Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0202), range 17/19/21, located in Juneau from Statewide Design and Engineering Services to Northern Region Design and Engineering Services (NR D&ES), located in Fairbanks to aide in training, employee retention and offset the transfer of the Engineer/Architect I (25-1442) from NR D&ES to Statewide Design and Engineering Services for statewide bridge support.												
Subtotal		18,013.3	17,417.8	8.7	482.6	104.2	0.0	0.0	0.0	112	13	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		99.7										
1232 ISPF-I/A		0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$101.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		79.5										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	195.4	0.0	0.0	195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		195.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-31.1										
1004 Gen Fund		31.1										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	18,390.0	17,519.6	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	18,390.0	17,519.6	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
1001 CBR Fund		31.9										
1004 Gen Fund		95.7										
1005 GF/Prgm		206.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		10,508.6										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-22.8										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		10,820.2	10,441.4	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1061 CIP Rcpts		54.0										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$55.4.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		116.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1001 CBR Fund		-31.9										
1004 Gen Fund		31.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Subtotal	11,038.8	10,496.8	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	11,038.8	10,496.8	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
1001 CBR Fund		24.4										
1004 Gen Fund		73.3										
1007 I/A Rcpts		48.4										
1061 CIP Rcpts		21,928.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.1										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Engineering Assistant I/II/III (25-0445) to Statewide Design and Engineering for AASHTOWare Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0445), range 17/19/21, full-time, located in Anchorage to Statewide Design and Engineering for AASHTOWare support which is necessary for the implementation and ongoing support of three new AASHTOWare modules being utilized. This position will provide technical support for project development, design, right-of-way acquisition, civil rights compliance, and construction.												
Subtotal		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		123.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$123.9.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		202.8										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-24.4										
1004 Gen Fund		24.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		22,469.4	20,896.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		22,469.4	20,896.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
1001 CBR Fund		40.1										
1004 Gen Fund		120.2										
1061 CIP Rcpts		18,033.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.6										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		18,164.7	17,741.7	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Engineering Associate (25-1633) to Statewide Design & Engineering Services for Program Support												
	Trout	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-173.3										
Transfer full-time Engineering Associate (25-1633), range 21, located in Fairbanks to Statewide Design and Engineering Services to support program workload.												
Statewide Research has lacked project management support due to staff restructuring, loss of staff and reassignment of positions to other priorities. The transfer will support the significant need for research engineering staff to manage program workload.												
Subtotal		17,991.4	17,568.4	36.7	253.1	133.2	0.0	0.0	0.0	89	58	5
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		97.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$97.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		81.3										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.

Transfer from Information Systems and Services for Employee Based Rates Funding - OIT

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts	Trin	190.5	0.0	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		18,361.0	17,666.2	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		18,361.0	17,666.2	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
1001 CBR Fund		14.0										
1004 Gen Fund		41.8										
1061 CIP Rcpts		7,465.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.3										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		7,501.3	6,970.3	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.9										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$37.9.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	65.2	0.0	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways & Aviation for Airport Staffing												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant Engineering Technician Sub Journey III (25-3705), wage grade 55, from Southcoast Region Construction component with subsequent reclassification to Equipment Operator I/II/III, wage grade 54/53/52, located in Sand Point. Reclassification will create a permanent position to staff the state owned and operated certificated airport. The Engineering Technician Sub Journey was no longer required to meet staffing needs within the Southcoast Region Construction component.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-14.0										
1004 Gen Fund		14.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		7,633.4	7,008.2	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		7,633.4	7,008.2	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
		34,841.4										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1026 Hwy Capitl	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		-258.6										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		34,582.8	17,143.8	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to the personal services line to cover anticipated expenditures. Additional authority is required in the personal services line due to an increase in the monthly tool allowance for mechanics and for over-time related to a shift change from one week on/one week off to two week on/two week off for the Dalton Highway crew. The remaining travel and commodities authority is sufficient to cover anticipated expenditures due to travel reduction and lower fuel costs.												
Subtotal		34,582.8	17,793.8	530.0	2,605.2	13,557.3	96.5	0.0	0.0	158	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1026 Hwy Capitl	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$6.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1026 Hwy Capitl	Trin	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
		92.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1026 Hwy Capitl	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
		70.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
positions.												
	Subtotal	34,752.3	17,800.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
	***** Changes From FY2022 Governor To FY2022 Governor Amended *****											
	Totals	34,752.3	17,800.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,747.2										
1004 Gen Fund		5,241.6										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.2										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,122.8										
1004 Gen Fund		-1,122.8										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,747.2										
1004 Gen Fund		1,747.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency												
	Atrout	-726.6	0.0	0.0	-726.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-726.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
4005 – Boney Court Building (100% occupancy)												
4006 – Boney Parking Garage (100% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency												
	Atrout	-54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
4007 – Communication Building (7% occupancy)												
4023 – KABATA Office Building (85% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency												
	Atrout	-367.8	0.0	0.0	-367.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.8										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
4009 – Public Safety Building (97% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Military and Veterans Affairs to Align Maintenance and Operations with Occupying Agency												
	Atrout	-101.0	0.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.0										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
maintenance and operations costs for the following occupied building:												
4007 - Communication Building (93% occupancy)												
This transfer is necessary to ensure consistent treatment of DO&TPF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
	Totals	7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2,606.8										
1002 Fed Rcpts		160.1										
1004 Gen Fund		7,820.4										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
Subtotal		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,621.0										
1004 Gen Fund		-2,621.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency												
	Atroat	-151.8	0.0	0.0	-151.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.8										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.

Fund Source Adjustment of CBRF to UGF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,606.8										
1004 Gen Fund		2,606.8										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

7134 – Galena Airport Maintenance Shop (9% occupancy)
7092 – Delta Junction Court House (93% occupancy)

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
7132 – Fort Yukon Combined Facility (17% occupancy) 7387 – Valdez Combined Facility (55% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency												
	Atrout	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.8										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
7364 – Tok Combined Facility (6% occupancy) 7387 – Valdez Combined Facility (7% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Fish and Game to Align Maintenance and Operations with Occupying Agency												
	Atrout	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
7134 – Galena Airport Maintenance Shop (8% occupancy) 7131 – Fort Yukon Cold Storage Building – F&G Garage (100% occupancy) 7132 – Fort Yukon Combined Facility (8% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Law to Align Maintenance and Operations with Occupying Agency												
	Atrout	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
7387 – Valdez Combined Facility (3% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency												
	Atrout	-82.8	0.0	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.8										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
7364 – Tok Combined Facility (58% occupancy)												
7092 – Delta Junction Court House (7% occupancy)												
7387 – Valdez Combined Facility (3% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Environmental Conservation to Align Maintenance and Operations with Occupying Agency												
	Atrout	-19.1	0.0	0.0	-19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
7387 – Valdez Combined Facility (11% occupancy)												
7399 – Valdez Service Station (100% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Health to Align Maintenance and Operations with Occupying Agency												
	Atrout	-57.9	0.0	0.0	-57.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.9										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
7387 – Valdez Combined Facility (7% occupancy)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
7364 – Tok Combined Facility (35% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency												
	Atrout	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
7387 – Valdez Combined Facility (6% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Legislative Affairs to Align Maintenance and Operations with Occupying Agency												
	Atrout	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
7387 – Valdez Combined Facility (6% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Totals10,494.50.00.010,494.50.00.00.00.00000												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		781.0										
1004 Gen Fund		2,343.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		147.3										
1076 Marine Hwy		45.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.2										
1007 I/A Rcpts		-37.3										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,569.2										
1004 Gen Fund		-1,569.2										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-781.0										
1004 Gen Fund		781.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency												
	Atrouf	-365.4	0.0	0.0	-365.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-365.4										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
2087 – Kodiak State Court/Office Building (96% occupancy)												
2017 – Ketchikan Court/Office Building #8 (58% occupancy)												
2124 – Sitka Court/Office Building (53% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency												
	Atrout	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.6										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
2017 – Ketchikan Court/Office Building #8 (12% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Corrections to Align Maintenance and Operations with Occupying Agency												
	Atrout	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
2017 – Ketchikan Court/Office Building #8 (4% occupancy)												
2124 – Sitka Court/Office Building (3% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Fish and Game to Align Maintenance and Operations with Occupying Agency												
	Atrout	-53.5	0.0	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
2124 – Sitka Court/Office Building (31% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Law to Align Maintenance and Operations with Occupying Agency												
	Atrout	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.9										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
2017 – Ketchikan Court/Office Building #8 (10% occupancy)												
2124 – Sitka Court/Office Building (4% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency												
	Atrout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
2017 – Ketchikan Court/Office Building #8 (5% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Health to Align Maintenance and Operations with Occupying Agency												
	Atrout	-38.8	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.8										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
2087 – Kodiak State Court/Office Building (4% occupancy) 2017 – Ketchikan Court/Office Building #8 (11% occupancy) 2124 – Sitka Court/Office Building (2% occupancy) This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency												
	Atroat	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building: 2124 – Sitka Court/Office Building (7% occupancy) This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
	Totals	2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		439.8										
1004 Gen Fund		1,319.5										
1108 Stat Desig		11.1										
<hr/>												
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-439.8										
1004 Gen Fund		439.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<hr/>												
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
<hr/>												
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
1001 CBR Fund		4,833.2										
1004 Gen Fund		14,499.7										
1005 GF/Prgm		607.1										
1007 I/A Rcpts		236.8										
1061 CIP Rcpts		4,160.4										
1108 Stat Desig		138.1										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		55.0										
1239 AvFuel Tax		1,501.6										
1244 Rural Air		757.2										
1249 Motor Fuel		9,974.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-19.6										
1239 AvFuel Tax		-0.2										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Management of the Napaimute Ice Road												
	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-50.0										
The Department is not currently responsible for the maintenance of the Napaimute Ice Road and given limited resources, the Department needs to focus on its current responsibilities rather than expanding the scope of its current duties.												
State Management of Quinhagak Airport												
	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-90.0										
This legislative addition would add responsibility for a new public facility for the Department to maintain. Given limited resources, the Department needs to focus on its current responsibilities rather than expanding the scope of its current duties.												
Subtotal		41,603.3	19,780.1	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts												
	Trin	63.9	15.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		63.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and after-hours call-out operations at rural airports.												
Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.												
Transfer Program Coordinator II (25-0988) from Central Region Support Services for Core Services Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Program Coordinator II (25-0988) from Central Region Support Services to Central Region Highways and Aviation (CR H&A) for core services alignment. Similar positions in Northern and Southcoast Regions are aligned under their respective H&A components.												
Position to be transferred:												
Program Coordinator II (25-0988), range 20, full-time, located in Anchorage												
Subtotal		41,667.2	19,795.1	90.0	13,007.0	8,770.1	5.0	0.0	0.0	163	4	14

***** Changes From FY2021 Management Plan To FY2022 Governor *****

Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund

	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,875.5										
1004 Gen Fund		-1,875.5										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.

One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall

	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.5										
1239 AvFuel Tax		-86.5										

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

Federal receipt authority is required to expend increased federal revenues related to CARES Act.

Align Authority for Projected Motor Fuel Tax Shortfall

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.8										
1249 Motor Fuel		-138.8										

Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.

The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.

FY2022 Salary Adjustments

	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1061 CIP Rcpts		3.2										
1244 Rural Air		0.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$16.2.

Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week

	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.0										

Add authority to cover the cost associated with the collective bargaining agreement increases for Labor, Trades, and Crafts and Supervisory union positions due to a change in the number of hours worked each week from 37.5 to 40. Salary adjustments were reflected in the FY2019 Governor Amended and FY2020 Governor's budget in the State Equipment Fleet component with no corresponding adjustment to the component's allocation to accommodate the increased cost.

Terminate Maintenance on Non-DOT Roads

	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

Terminate maintenance on roads where the Department does not have an ownership interest or maintenance agreement. Examples include: Timberlane in the Anchorage District, Nikolaevsk Road in the Peninsula District, and Willow Creek Parkway in the MatSu District.

Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM

	Trin	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		111.1										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.

Transfer from Information Systems and Services for Employee Based Rates Funding - OIT

	Trin	195.9	0.0	0.0	195.9	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		195.9										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Central Region Support Services for Core Services Alignment												
	Trin	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.5										
Transfer authority from Central Region Support Services to fund Program Coordinator II (25-0988), range 20, transferred to Central Region Highways and Aviation during FY2021 Management Plan for core services alignment.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,693.2										
1004 Gen Fund		4,693.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		42,358.9	19,927.8	90.0	13,566.0	8,770.1	5.0	0.0	0.0	163	4	14
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Terminate Maintenance on Non-DOT Roads												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terminate maintenance on roads where the department does not have an ownership interest or maintenance agreement. Examples include: Nikolaevsk Road, Bear Creek Drive, and Kosta Road in the Peninsula District.												
Delete Authority No Longer Needed												
	Dec	-683.4	-10.5	0.0	-672.9	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		-10.5										
1249 Motor Fuel		-672.9										
Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.												
Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station												
	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		620.0										
Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Birch Lake and Chitina maintenance station reopenings in FY2022.												

On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.												
In 2019, the Silvertip maintenance station was closed. Reopening this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. This will also improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.												
Station reopening will:												
1. Restore seven-days per week coverage with minimum staffing level.												
2. Improve road inspection frequency. Inspections identify issues such as snow and ice accumulation on the roadways and pullouts, avalanches, plugged culverts, damaged guardrail and signs, safety issues, and many other roadway maintenance needs. Currently many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety for the traveling public and reduces infrastructure damages and repair costs.												
3. Enhance emergency call-out response to support requests from Troopers/Emergency Services.												
4. Improve crew morale.												
Maintenance and Operations Funding for Rural Airport Paint Striping												
	IncOTI	500.0	210.0	0.0	30.0	260.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
The Department of Transportation and Public Facilities (DOT&PF) currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.												
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.												
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Bethel, Dillingham, and Homer.												
	Totals	42,795.5	20,627.3	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
1001 CBR Fund		8,554.2										
1002 Fed Rcpts		122.4										
1004 Gen Fund		25,662.7										
1005 GF/Prgm		401.6										
1007 I/A Rcpts		153.2										
1027 Int Airprt		52.2										
1061 CIP Rcpts		7,162.9										
1108 Stat Desig		63.6										
1200 VehRntlTax		501.0										
1239 AvFuel Tax		2,447.0										
1244 Rural Air		1,399.3										
1249 Motor Fuel		17,343.2										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-17.4										
1239 AvFuel Tax		-9.7										
1244 Rural Air		-15.0										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		63,820.5	33,828.3	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Central Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts												
	Trout	-63.9	0.0	0.0	0.0	-63.9	0.0	0.0	0.0	0	0	0
1244 Rural Air		-63.9										
The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and after-hours call-out operations at rural airports.												
Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.												
Transfer to Southcoast Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts												
	Trout	-158.4	0.0	0.0	0.0	-158.4	0.0	0.0	0.0	0	0	0
1244 Rural Air		-158.4										

The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

after-hours call-out operations at rural airports.

Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.

	Subtotal	63,598.2	33,828.3	1,300.0	18,948.3	9,521.6	0.0	0.0	0.0	250	51	20
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***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund

	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,638.5										
1004 Gen Fund		-4,638.5										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.

One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall

	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.5										
1239 AvFuel Tax		-141.5										

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

Federal receipt authority is required to expend increased federal revenues related to CARES Act.

Align Authority for Projected Motor Fuel Tax Shortfall

	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.5										
1249 Motor Fuel		-269.5										

Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.

The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2022 Salary Adjustments												
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		8.2										
1249 Motor Fuel		2.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$23.8.												
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week												
	Inc	464.0	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.0										
Add authority to cover the cost associated with the collective bargaining agreement increases for Labor, Trades, and Crafts and Supervisory union positions due to a change in the number of hours worked each week from 37.5 to 40. Salary adjustments were reflected in the FY2019 Governor Amended and FY2020 Governor's budget in the State Equipment Fleet component with no corresponding adjustment to the component's allocation to accommodate the increased cost.												
Eliminate Vacant Maintenance Specialist - Electrician - Journey II/Lead (25-2144) Position												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Maintenance Specialist - Electrician - Journey II/Lead (25-2144) position, which has been vacant for over two years due to the reduced pay scale and benefit package when compared to private industry.												
The Northern Region (NR) operates 104 airports across the region, of which many have airport lighting systems. These lighting systems are reliable but do require annual maintenance, repairs, and component/system replacement. Within NR there are only two airport maintenance electricians dedicated to meet these maintenance needs. Many of the airports that NR maintains are the sole transportation mode to and from the community. Funding for the position will be transferred to the services line to allow for work to be contracted out.												
Position to be deleted:												
Full-time, Maintenance Specialist - Electrician - Journey II/Lead (25-2144), wage grade 51, Labor, Trades and Crafts, located in Fairbanks												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	185.6	0.0	0.0	185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		185.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	307.3	0.0	0.0	307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		307.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-8,554.2										
1004 Gen Fund		8,554.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority for Contracted Rural Aviation Electrician Services												
	LIT	0.0	-111.3	0.0	111.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services to the services line to allow for contracted electrician services due to the elimination of Maintenance Specialist - Electrician - Journey II/Lead (25-2144) position, which has been vacant for over two years due to the reduced pay scale and benefit package when compared to private industry.												
Subtotal		64,578.9	33,740.8	1,300.0	20,016.5	9,521.6	0.0	0.0	0.0	249	51	20
*****		Changes From FY2022 Governor To FY2022 Governor Amended							*****			
Delete Authority No Longer Needed												
	Dec	-214.7	0.0	0.0	0.0	-214.7	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		-16.2										
1249 Motor Fuel		-198.5										
Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.												
Dalton District Shift Change - Two Week On/Two Week Off												
	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,298.6										
Federal relief funding will be utilized to support a Dalton District shift change in FY2022.												
On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.												
The Dalton District has historically worked a one week on, one week off schedule (1x1). During the pandemic, DOT&PF shifted the Dalton District schedule to a two weeks on, two weeks off (2x2) rotation in order to help reduce the spread of the virus through reduced travel exposures. Additional funding through the CARES Act was provided to support the increased cost of this schedule through June 30, 2021. After evaluating the operational impacts of the 2x2 schedule rotation, Northern Region has found a benefit to service delivery, crew morale and safety, and industry relationships.												
The shift change will:												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1. Deliver 9,000 additional maintenance hours to the roadway by reduced travel days and situation transfer hours for transitioning crews.
2. Decrease travel costs, estimated at \$282.7, and reduce travel administration.
3. Stabilize recruitment and retention, aligning the State to be competitive with industry employers.
4. Provide more consistency/stability on work priorities throughout the year with fewer crew rotations.
5. Allow for more hours on the highway, accelerating maintenance activities such as calcium chloride placement in the summer and roadway icing in the winter. Completing these critical activities earlier has allowed crews to perform maintenance activities that would otherwise be delayed or not performed.
6. Increase support to commercial trucking agencies and align service levels with industry priorities.

Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations

	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		794.6										

Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Birch Lake and Chitina maintenance station reopenings in FY2022.

On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.

In 2016, the Birch Lake and Chitina maintenance stations were closed. Reopening these stations will result in better service level conditions and improved safety. In FY2020, Northern Region met the statewide winter maintenance targets 54% of the time. The lowest success in meeting these targets was in the Tazlina (26%) and Fairbanks (37%) districts where maintenance stations have been closed. Reopening these maintenance stations will improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events. This will improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Station reopenings will:

1. Restore seven-days per week coverage with minimum staffing level.
2. Ensure two (2) personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency.
3. Improve road inspection frequency. Inspections identify issues such as slides, plugged culverts, safety issues, and many other roadway damages. Currently in these areas, many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety and reduces infrastructure damages and repair costs.
4. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
5. Improve crew morale.

Maintenance and Operations Funding for Rural Airport Paint Striping

	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		226.3										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
The Department of Transportation and Public Facilities (DOT&PF) currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.												
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.												
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Cordova, Kotzebue, Nome, and Valdez.												
	Totals	66,683.7	35,501.4	1,300.0	20,406.6	9,475.7	0.0	0.0	0.0	249	51	20

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
1001 CBR Fund		2,757.8										
1002 Fed Rcpts		528.0										
1004 Gen Fund		8,273.3										
1005 GF/Prgm		59.3										
1027 Int Airprt		1,353.6										
1061 CIP Rcpts		1,584.9										
1108 Stat Desig		108.4										
1200 VehRntlTax		833.4										
1239 AvFuel Tax		835.7										
1244 Rural Air		461.0										
1249 Motor Fuel		6,109.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air		-1.1										
1249 Motor Fuel		-6.6										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		22,891.5	10,381.7	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts												
	Trin	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		158.4										
The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and after-hours call-out operations at rural airports.												
Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.												
Subtotal		23,049.9	10,540.1	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,773.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-2,773.8										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.												
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.4										
1239 AvFuel Tax		-48.4										
One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.												
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
Federal receipt authority is required to expend increased federal revenues related to CARES Act.												
Align Authority for Projected Motor Fuel Tax Shortfall												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5										
1249 Motor Fuel		-94.5										
Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.												
The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.												
FY2022 Salary Adjustments												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1200 VehRntlTax		0.1										
1249 Motor Fuel		0.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$0.9.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		57.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	92.2	0.0	0.0	92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Engineering Technician Sub Journey III (25-3705) from Southcoast Region Construction for Airport Staffing												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant Engineering Technician Sub Journey III (25-3705), wage grade 55, from Southcoast Region Construction component with subsequent reclassification to Equipment Operator I/II/II, wage grade 54/53/52, located in Sand Point. Reclassification will create a permanent position to staff the state-owned-and-operated certificated airport. The Engineering Technician Sub Journey was no longer required to meet staffing needs within the Southcoast Region Construction component.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,757.8										
1004 Gen Fund		2,757.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		23,200.6	10,541.0	130.9	8,201.5	4,327.2	0.0	0.0	0.0	82	8	2
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Delete Authority No Longer Needed												
	Dec	-366.9	-366.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		-6.1										
1249 Motor Fuel		-360.8										
Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.												
Maintenance and Operations Funding for Rural Airport Paint Striping												
	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,576.0										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
The Department of Transportation and Public Facilities (DOT&PF) currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.												
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.												
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Adak, Cold Bay, Gustavus, Ketchikan, King Salmon, Kodiak, Petersburg, Sand Point, Sitka, Unalaska, Wrangell, and Yakutat.												
	Totals	24,409.7	10,444.1	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,729.0										
Subtotal		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		1.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.4.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The component has one employee with no anticipated vacancy. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
		2,271.5										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1027 Int Airprt	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.5										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		2,269.0	1,021.9	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1027 Int Airprt	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$6.2.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trin	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
		5.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
		15.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Subtotal		2,296.3	1,028.1	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		2,296.3	1,028.1	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
		8,369.9										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1027 Int Airprt	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
		-59.9										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		8,310.0	5,077.6	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Anchorage Airport Field and Equipment to Fund Increased Core Service Costs												
1027 Int Airprt	Trin	876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
		876.8										
Transfer Eight Positions to Anchorage Airport Facilities for Information Technology Re-organization												
1027 Int Airprt	Trout	-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
		-1,886.8										

Transfer authority from Anchorage Airport Field and Equipment Maintenance to the Anchorage Airport Administration component to fully fund the airport's core services costs. Authority is available to transfer from Anchorage Airport Field and Equipment Maintenance due to an anticipated reduction in snow removal chemical purchases.

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

Full-time Micro/Net Sp I (25-0105), range 18, located at Anchorage International Airport
Full-time Micro/Net TC II (25-0842), range 16, located at Anchorage International Airport
Full-time Micro/Net TC II (25-3693), range 16, located at Anchorage International Airport
Full-time Micro/Net TC I (25-2962), range 14, located at Anchorage International Airport
Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport
Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport
Full-time Analyst/Programmer IV (25-2987), range 20, located at Anchorage International Airport
Full-time Analyst/Programmer IV (25-2664), range 20, located at Anchorage International Airport

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	-70.0	0.0	70.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to commodities to cover anticipated expenditures.												
Subtotal		7,300.0	4,117.8	111.8	2,873.4	197.0	0.0	0.0	0.0	31	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$15.3.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
Trin		19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.8										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT												
Trout		-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-140.1										
Transfer from Anchorage Airport Administration component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Subtotal		7,195.0	4,133.1	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		7,195.0	4,133.1	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
		24,864.9										
Subtotal		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Eight Positions from Anchorage Airport Administration for Information Technology Re-organization												
1027 Int Airprt	Trin	1,886.8	959.8	0.0	800.0	57.0	70.0	0.0	0.0	8	0	0
		1,886.8										
Subtotal		26,751.7	13,175.6	27.0	11,902.1	1,484.0	163.0	0.0	0.0	137	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1027 Int Airprt	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trin	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0	0	0
		87.1										

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

Full-time Micro/Net Sp I (25-0105), range 18, located at Anchorage International Airport
 Full-time Micro/Net TC II (25-0842), range 16, located at Anchorage International Airport
 Full-time Micro/Net TC II (25-3693), range 16, located at Anchorage International Airport
 Full-time Micro/Net TC I (25-2962), range 14, located at Anchorage International Airport
 Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport
 Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport
 Full-time Analyst/Programmer IV (25-2987), range 20, located at Anchorage International Airport
 Full-time Analyst/Programmer IV (25-2664), range 20, located at Anchorage International Airport

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.0.

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Management rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Administration for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Anchorage Airport Administration component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		27,060.5	13,184.6	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
		18,095.4										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1027 Int Airprt	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		18,089.6	9,769.2	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Anchorage Airport Administration to Fund Increased Core Service Costs												
1027 Int Airprt	Trout	-876.8	0.0	0.0	0.0	-876.8	0.0	0.0	0.0	0	0	0
		-876.8										
Transfer authority from Anchorage Airport Field and Equipment Maintenance to the Anchorage Airport Administration component to fully fund the airport's core services costs. Authority is available to transfer from Anchorage Airport Field and Equipment Maintenance due to an anticipated reduction in snow removal chemical purchases.												
Subtotal		17,212.8	9,769.2	6.0	1,094.3	6,325.3	18.0	0.0	0.0	88	19	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1027 Int Airprt	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trin	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
		61.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
		141.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
	Subtotal	17,417.6	9,771.0	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	17,417.6	9,771.0	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
		7,009.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1027 Int Airprt	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.7										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1027 Int Airprt	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.5.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
		14.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
		61.4										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Subtotal		7,095.0	2,434.2	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		7,095.0	2,434.2	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	12,600.3	11,171.9	306.5	643.4	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts		598.8										
1027 Int Airprt		12,001.5										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1027 Int Airprt		-27.8										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		12,568.8	11,171.9	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	260.2	260.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		260.2										
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$248.2.												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.0.												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		45.8										
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT												
	Trin	223.1	0.0	0.0	223.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		223.1										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
	Subtotal	13,103.2	11,432.1	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
FY2022 Corrected AP COLA from 3% to 7%												
SalAdj	79.0	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	79.0											
FY2022 COLA correction for Public Safety Employees Association from 3% to 7% (AP only): \$79.0												
	Totals	13,182.2	11,511.1	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
1027 Int Airprt		2,191.7										
1061 CIP Rcpts		88.3										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-22.4										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		2,257.6	1,668.6	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.2										
1061 CIP Rcpts		0.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$5.6.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures in the services line.												
Subtotal		2,271.2	1,704.0	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		2,271.2	1,704.0	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
		4,725.5										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1027 Int Airprt	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		4,720.3	2,330.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	109.0	-109.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to the services line to cover anticipated increases in utility costs including electricity and natural gas. Authority is available from the commodities lines due to a reduction in small tools and minor equipment.												
Subtotal		4,720.3	2,330.7	7.8	2,054.4	327.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1027 Int Airprt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.1.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
		2.7										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
		14.1										
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
		4,566.9										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1027 Int Airprt	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		4,564.1	2,994.2	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trin	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	58.5	0.0	0.0	-58.5	0.0	0.0	0.0	0	0	0
Transfer authority from the commodities line to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures in the commodities line.												
Subtotal		4,616.5	3,052.7	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		4,616.5	3,052.7	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
		1,152.7										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1027 Int Airprt	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		1,148.1	1,004.5	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-27.6	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to cover anticipated services costs associated with the annual maintenance contract for the Identification Management System program. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
Subtotal		1,148.1	976.9	9.7	131.9	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1027 Int Airprt	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.3.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,184.1	984.2	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
	Totals	1,184.1	984.2	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt		5,016.1										
1108 Stat Desig		15.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-10.3										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		5,239.1	4,826.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-27.0	27.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to the commodities line to cover anticipated increases in law enforcement supplies including ammunition, targets, firearms supplies, uniforms, etc. Authority is available from the services line due to a reduction in laundry services and tuition costs.												
Subtotal		5,239.1	4,826.0	22.4	108.9	281.8	0.0	0.0	0.0	33	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		104.7										
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$97.7.												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.0.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		94.1										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		21.4										
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
	Subtotal	5,459.3	4,930.7	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
FY2022 Corrected AP COLA from 3% to 7%												
SalAdj		31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		31.2										
FY2022 COLA correction for Public Safety Employees Association from 3% to 7% (AP only): \$31.2												
	Totals	5,490.5	4,961.9	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	90,631.0	71,176.2	2,484.9	11,589.2	5,380.7	0.0	0.0	0.0	598	23	45
1001 CBR Fund		14,671.1										
1004 Gen Fund		44,013.3										
1076 Marine Hwy		28,329.5										
1249 Motor Fuel		3,617.1										
Alaska Marine Highway System												
	Veto	-15,548.3	-12,210.7	-426.3	-1,988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-12,691.1										
1076 Marine Hwy		-2,857.2										
While support for the Alaska Marine Highway System is being reduced, the overall budget will show a net increase from the FY2020 enacted budget. Available funding will provide for 286.7 weeks of service under this plan. Capital budget funding will ensure that the necessary Aurora steel work is completed to reduce service gaps in the system.												
Subtotal		75,082.7	58,965.5	2,058.6	9,601.0	4,457.6	0.0	0.0	0.0	598	23	45
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan												
	Trout	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
Transfer to Marine Shore Operations to Align System Authority for FY2021 Operating Plan												
	Trout	-49.8	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.8										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan												
	Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan and utilize unrestricted general fund for travel purposes.												
Transfer from Marine Engineering to Align System Authority for FY2021 Operating Plan												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,000.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from Marine Engineering to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
	Subtotal	76,006.2	58,965.5	1,982.1	10,601.0	4,457.6	0.0	0.0	0.0	598	23	45
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary and Health Insurance Increases - IBU												
	SalAdj	1,195.8	1,195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,195.8										
FY2022 Salary and Health Insurance Increases - IBU 1.5% COLA.												
Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service												
	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,589.0										
1076 Marine Hwy		-4,749.3										
Reduction in authorization to a level comparable to the FY2021 Governor's proposed budget. The Alaska Marine Highway System will absorb this decrement through a reduction in port calls, and service gaps during seasons with minimal demand. Authorization will allow an essential level of service.												
Transfer to Marine Engineering for Employee Based Rates Funding - OIT												
	Trout	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-22.5										
Transfer from Marine Vessel Operations component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		49.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan												
	Trin	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3,715.6										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2022 Operating Plan and fund Marine Vessel Operations personal services. The remaining authority in Marine Vessel Fuel is sufficient to cover anticipated expenditures.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,980.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		1,980.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer to Align System Authority for FY2022 Operating Plan												
LIT		0.0	3,789.5	-59.3	-1,906.1	-1,824.1	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities lines to cover anticipated personal services costs related to the Alaska Marine Highway System operating plan. The remaining travel, services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		72,606.7	59,328.1	1,922.8	8,722.3	2,633.5	0.0	0.0	0.0	598	23	45
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		72,606.7	59,328.1	1,922.8	8,722.3	2,633.5	0.0	0.0	0.0	598	23	45

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,949.1										
1004 Gen Fund		5,847.2										
1076 Marine Hwy		8,621.5										
Subtotal		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan												
	Trout	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-3,715.6										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2022 Operating Plan and fund Marine Vessel Operations personal services. The remaining authority in Marine Vessel Fuel is sufficient to cover anticipated expenditures.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,949.1										
1004 Gen Fund		1,949.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		12,702.2	0.0	0.0	0.0	12,702.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		12,702.2	0.0	0.0	0.0	12,702.2	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund		13.3										
1004 Gen Fund		39.8										
1061 CIP Rcpts		703.6										
1076 Marine Hwy		2,665.0										
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	Subtotal	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Reinstate Stock & Parts Services II (25-N08037) to Meet Alaska Marine Highway System Operating Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reinstate one position to meet FY2021 Alaska Marine Highway System operating plan.												
Position to be reinstated:												
Non-permanent Stock & Parts Services II (25-N08037), wage grade 55, located in Ketchikan												
Transfer to Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trout	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,000.0										
Transfer from Marine Engineering to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-26.0	-22.0	28.0	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to the services and commodities lines to cover anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan and utilize unrestricted general fund for travel purposes.												
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	Subtotal	2,426.7	2,005.0	15.0	276.7	130.0	0.0	0.0	0.0	14	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		2.0										
1076 Marine Hwy		0.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Marine Vessel Operations for Employee Based Rates Funding - OIT												
	Trin	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		22.5										
Transfer from Marine Vessel Operations component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13.3										
1004 Gen Fund		13.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		2,467.4	2,007.8	15.0	314.6	130.0	0.0	0.0	0.0	14	0	1
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		2,467.4	2,007.8	15.0	314.6	130.0	0.0	0.0	0.0	14	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
Subtotal		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
1001 CBR Fund		14.1										
1004 Gen Fund		42.2										
1076 Marine Hwy		1,287.1										
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	Subtotal	1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		31.3										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-14.1										
1004 Gen Fund		14.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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	Subtotal	1,385.6	1,170.1	2.9	189.9	22.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
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	Totals	1,385.6	1,170.1	2.9	189.9	22.7	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
1001 CBR Fund		28.0										
1004 Gen Fund		84.0										
1076 Marine Hwy		7,359.6										
Subtotal		7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Five Non-Permanent Ferry Terminal Agent Positions to Meet Service Levels												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add five non-permanent Ferry Terminal Agent positions to meet service levels.												
Positions to be added:												
Non-permanent Ferry Terminal Agent I (25-N08002), range 13, located in Ketchikan												
Non-permanent Ferry Terminal Agent I (25-N08004), range 13, located in Wrangell												
Non-permanent Ferry Terminal Agent I (25-N08005), range 13, located in Sitka												
Non-permanent Ferry Terminal Agent I (25-N08006), range 13, located in Auke Bay												
Non-permanent Ferry Terminal Agent I (25-N09000), range 13, located in Hoonah												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-338.0	-63.1	338.0	63.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to the services and commodities lines to cover anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	49.8	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
Subtotal		7,521.4	4,664.3	49.8	2,595.8	211.5	0.0	0.0	0.0	30	20	5
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1076 Marine Hwy		27.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$27.6.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1076 Marine Hwy	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trin	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Subtotal		7,711.0	4,691.9	49.8	2,757.8	211.5	0.0	0.0	0.0	30	20	5
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		7,711.0	4,691.9	49.8	2,757.8	211.5	0.0	0.0	0.0	30	20	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
1061 CIP Rcpts		146.4										
1076 Marine Hwy		3,525.8										
Subtotal		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-122.0	-37.7	37.7	122.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to the services and commodities lines to cover anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
Subtotal		3,693.9	3,355.7	40.9	111.5	185.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1076 Marine Hwy		10.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.6.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		18.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		79.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
positions.												
Transfer to Align System Authority for FY2022 Operating Plan												
	LIT	0.0	73.1	0.0	-8.1	-65.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services and commodities lines to personal services to cover anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures in the services and commodities lines.												
Subtotal		3,802.8	3,440.4	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2022 Governor To FY2022 Governor Amended *****												
Totals		3,802.8	3,440.4	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0